

**NOTICE OF 2014 BUDGET HEARING FOR ONEIDA COUNTY**

NOTICE IS HEREBY GIVEN pursuant to Section 65.90(3) of the Wisconsin Statutes that there will be a public hearing on a contemplated budget for Oneida County for the ensuing year. Said hearing will be held in the County Board Room, at the Oneida County Courthouse in the City of Rhinelander, Oneida County, Wisconsin, on the 12th of November, 2013, at the hour of 9:45 A.M. The public has a right to provide written and oral comments on that budget.

**ONEIDA COUNTY BUDGET SUMMARY****GENERAL FUND ONLY**

<b>EXPENDITURES</b>	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>PERCENTAGE INCREASE (DECREASE)</b>
General Government	\$7,655,789	\$6,923,735	-10%
Public Safety	\$10,149,286	\$10,223,918	1%
Public Works	\$162,500	\$190,000	17%
Health and Human Services	\$1,785,995	\$2,070,203	16%
Culture, Recreation, and Education	\$1,236,344	\$1,228,257	-1%
Conservation & Developmen	\$2,677,349	\$1,627,836	-39%
Debt Service	\$ -	-	-
Contingency and other Financing Uses	<u>\$274,399</u>	<u>(\$150,000)</u>	-155%
<b>TOTAL EXPENDITURES</b>	<u><b>\$23,941,662</b></u>	<u><b>\$22,113,949</b></u>	<b>-8%</b>
<b>REVENUES</b>			
Taxes	\$15,208,263	\$15,443,790	2%
Intergovern. Revenues	\$1,458,702	\$1,396,847	-4%
Licenses and Permits	\$4,670	\$5,195	11%
Fines, Forfeitures, Penalties	\$196,600	\$146,500	-25%
Public Chgs. for Services	\$2,347,887	\$2,296,225	-2%
Intergovern. Charges	\$1,041,443	\$1,051,935	1%
Misc. Revenue	\$1,058,779	\$965,335	-9%
Other Finance Sources	<u>\$2,625,318</u>	<u>\$808,122</u>	-69%
<b>TOTAL REVENUES</b>	<u><b>\$23,941,662</b></u>	<u><b>\$22,113,949</b></u>	<b>-8%</b>

<b>FUND BALANCES</b>	<b>12/31/2012 Actual</b>	<b>12/31/2013 Estimated</b>	<b>12/31/2014 Proposed</b>
<b>GOVERNMENTAL</b>			
Reserved	\$5,378,456	\$4,852,217	\$4,667,217
Unreserved	\$14,328,720	\$13,269,885	\$12,461,763
<b>PROPRIETARY</b>			
Reserved	\$3,243,540	\$3,477,917	\$3,388,281
<b>FIDUCIARY</b>			
Reserved	<u>\$543,659</u>	<u>\$468,857</u>	<u>\$418,857</u>
<b>TOTAL FUND EQUITY</b>	<u><b>\$23,494,375</b></u>	<u><b>\$22,068,876</b></u>	<u><b>\$20,936,118</b></u>

**EXISTING INDEBTEDNESS 12/31/12**

Human Service Center-Refinancing	\$540,000
Economic Development	\$2,962,652

	<b>SUMMARY OF GENERAL PROPERTY TAXES BY FUND</b>		<b>PERCENTAGE</b>
	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>INCREASE (DECREASE)</b>
GENERAL FUND	\$10,762,143	\$10,847,670	1%
SOCIAL SERVICES FUND	\$1,840,877	\$1,843,501	0%
PUBLIC HEALTH	\$434,667	\$450,367	4%
DEPT ON AGING	\$266,521	\$272,093	2%
COUNTY HIGHWAY SERVICE	\$1,367,924	\$1,578,924	15%
DEBT SERVICE	<u>\$278,957</u>	<u>\$346,293</u>	24%
	\$14,951,089	\$15,338,848	3%

**BUDGET SUMMARY NARRATIVE-INCREASES AND DECREASES DUE TO NEW OR DISCONTINUED PROGRAMS**

None

	<b>2013 BUDGET</b>		<b>PERCENTAGE</b>
	<b>2014 BUDGET</b>		<b>INCREASE (DECREASE)</b>
<b>EXPEND. &amp; REVENUES</b>			
SOCIAL SERVICES FUND	6,697,348	6,620,601	-1%
ADRC FUND	1,619,495	1,318,981	
NURSING FUND	1,148,367	1,098,419	-4%
WOMEN, INFANTS AND CHILDREN FUND	147,908	147,908	0%
PUBLIC HEALTH FUND	566,398	569,367	1%
STATE AID_FORESTRY	13,671	0	-100%
DEPARTMENT ON AGING	1,208,652	1,200,050	-1%
COUNTY HIGHWAY SERVICE	3,270,761	2,670,957	-18%
REVOLVING LOAN FUND	85,000	0	-100%
DEBT SERV-HSC REFIN	80,444	78,189	-3%
DEBT SERV-EC DEVEL	81,342	150,933	86%
DEBT SERV-EC DEVEL	117,171	117,171	0%
CONSTR-AIRPORT	50,150	70,700	41%
CONSTR-DOA & PH	18,435	0	-100%
CAPITAL PROJ FUNDS	260,118	0	-100%
SOLID WASTE	1,535,886	1,571,812	2%
HWY INTERNAL SERVICE	4,914,554	4,783,819	-3%
SEPTIC TANK GRANTS	10,000	10,000	0%
HUMAN SERV CENTER	6,600,000	6,600,000	0%
HEALTH INS TRUST	<u>50,000</u>	<u>50,000</u>	0%
TOTAL-ALL FUNDS	52,417,362	49,172,856	-6%

**ONEIDA COUNTY**

Rate per \$1,000 of Eq Val \$ 2.23 2.31 3.6%

Said budget is available for inspection at the office of the Finance Department at the Courthouse, in the City of Rhinelander, Oneida County, Wisconsin.

Margie E. Sorenson, County Auditor/Finance Director